

# HIGHWAY FUND REVENUE

## REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2010

Source	FY03Actual	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY08 Actual	% Chg.	FY09 Actual	% Chg.
Fuel Taxes													
- Gasoline Tax	154,596,316	175,970,766	13.8%	178,845,268	1.6%	181,329,183	1.4%	185,677,576	2.4%	183,710,458	-1.1%	178,960,918	-2.6%
- Special Fuel and Road Use Taxes	36,402,613	40,391,130	11.0%	45,400,514	12.4%	44,805,900	-1.3%	45,805,856	2.2%	46,139,086	0.7%	41,811,377	-9.4%
- Transcap Transfers - Fuel Taxes	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
- Other Fund Gasoline Tax Distributions	(3,097,921)	(3,761,053)	-21.4%	(3,761,053)	0.0%	(4,559,774)	-21.2%	(4,659,415)	-2.2%	(4,614,205)	1.0%	(4,556,751)	1.2%
Subtotal - Fuel Taxes	187,901,008	212,600,843	13.1%	220,484,728	3.7%	221,575,309	0.5%	226,824,018	2.4%	225,235,339	-0.7%	216,215,544	-4.0%
Motor Vehicle Registration and Fees													
- Motor Vehicle Registration Fees	61,299,452	64,508,751	5.2%	65,980,294	2.3%	65,905,489	-0.1%	65,216,811	-1.0%	64,512,423	-1.1%	62,630,817	-2.9%
- License Plate Fees	1,992,739	2,169,867	8.9%	2,215,622	2.1%	2,255,091	1.8%	2,355,987	4.5%	2,460,929	4.5%	3,232,451	31.4%
- Long-term Trailer Registration Fees	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	7,450,990	N/A
- Title Fees	9,962,698	10,308,628	3.5%	10,946,453	6.2%	10,327,181	-5.7%	9,697,812	-6.1%	9,363,014	-3.5%	9,780,026	4.5%
- Motor Vehicle Operator License Fees	8,663,680	5,283,077	-39.0%	5,185,412	-1.8%	8,883,379	71.3%	9,720,114	9.4%	9,450,155	-2.8%	8,489,006	-10.2%
- Transcap Transfers - Motor Vehicle Fees	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Subtotal - Motor Vehicle Reg. & Fees	81,918,569	82,270,323	0.4%	84,327,780	2.5%	87,371,140	3.6%	86,990,724	-0.4%	85,786,520	-1.4%	91,583,289	6.8%
Motor Vehicle Inspection Fees	3,041,881	3,117,447	2.5%	3,095,940	-0.7%	3,098,785	0.1%	3,101,739	0.1%	2,940,387	-5.2%	2,975,807	1.2%
Other Highway Fund Taxes and Fees	2,236,218	1,898,182	-15.1%	1,466,368	-22.7%	1,561,657	6.5%	1,532,730	-1.9%	1,552,173	1.3%	1,392,598	-10.3%
Fines, Forfeits and Penalties	2,531,692	1,918,703	-24.2%	1,518,580	-20.9%	1,809,813	19.2%	1,668,000	-7.8%	1,747,986	4.8%	1,785,197	2.1%
Income from Investments	1,338,794	720,046	-46.2%	1,440,739	100.1%	1,833,806	27.3%	1,105,987	-39.7%	1,152,491	4.2%	480,419	-58.3%
Other Highway Fund Revenues	9,277,923	9,502,442	2.4%	13,744,020	44.6%	9,295,646	-32.4%	9,597,886	3.3%	9,721,683	1.3%	9,809,296	0.9%
<b>Total - Highway Fund Revenue</b>	<b>288,246,085</b>	<b>312,027,986</b>	<b>8.3%</b>	<b>326,078,155</b>	<b>4.5%</b>	<b>326,546,157</b>	<b>0.1%</b>	<b>330,821,083</b>	<b>1.3%</b>	<b>328,136,579</b>	<b>-0.8%</b>	<b>324,242,149</b>	<b>-1.2%</b>

# HIGHWAY FUND REVENUE

## REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2010

Source	FY10 Actual	% Chg.	FY 10 Budget	FY 10 Variance	% Var.	FY11 Budget	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Fuel Taxes										
- Gasoline Tax	196,559,480	9.8%	194,820,002	1,739,478	0.9%	189,570,000	-3.6%	5,124,000	194,694,000	-0.9%
- Special Fuel and Road Use Taxes	45,227,703	8.2%	48,320,000	(3,092,297)	-6.4%	47,190,000	4.3%	(3,538,211)	43,651,789	-3.5%
- Transcap Transfers - Fuel Taxes	(17,631,888)	N/A	(17,862,610)	230,722	-1.3%	(17,393,957)	-1.3%	(109,324)	(17,503,281)	-0.7%
- Other Fund Gasoline Tax Distributions	(4,964,589)	-9.0%	(4,971,866)	7,277	-0.1%	(4,840,577)	-2.5%	(128,135)	(4,968,712)	0.1%
Subtotal - Fuel Taxes	219,190,706	1.4%	220,305,526	(1,114,820)	-0.5%	214,525,466	-2.1%	1,348,330	215,873,796	-1.5%
Motor Vehicle Registration and Fees										
- Motor Vehicle Registration Fees	64,601,757	3.1%	64,238,886	362,871	0.6%	68,063,880	5.4%	(3,345,842)	64,718,038	0.2%
- License Plate Fees	3,436,943	6.3%	3,275,350	161,593	4.9%	3,280,493	-4.6%	164,632	3,445,125	0.2%
- Long-term Trailer Registration Fees	7,884,523	5.8%	6,183,601	1,700,922	27.5%	6,183,601	-21.6%	1,700,922	7,884,523	0.0%
- Title Fees	10,846,661	10.9%	9,507,970	1,338,691	14.1%	9,665,070	-10.9%	1,205,986	10,871,056	0.2%
- Motor Vehicle Operator License Fees	5,820,958	-31.4%	5,589,208	231,750	4.1%	5,589,208	-4.0%	369,651	5,958,859	2.4%
- Transcap Transfers - Motor Vehicle Fees	(14,823,141)	N/A	(14,075,450)	(747,691)	5.3%	(14,388,499)	-2.9%	(442,032)	(14,830,531)	0.0%
Subtotal - Motor Vehicle Reg. & Fees	77,767,700	-15.1%	74,719,565	3,048,135	4.1%	78,393,753	0.8%	(346,683)	78,047,070	0.4%
Motor Vehicle Inspection Fees	2,810,679	-5.5%	2,952,500	(141,822)	-4.8%	2,952,500	5.0%	0	2,952,500	5.0%
Other Highway Fund Taxes and Fees	1,338,193	-3.9%	1,268,543	69,650	5.5%	1,270,460	-5.1%	55,363	1,325,823	-0.9%
Fines, Forfeits and Penalties	1,440,062	-19.3%	1,745,049	(304,987)	-17.5%	1,745,049	21.2%	(440,000)	1,305,049	-9.4%
Income from Investments	162,488	-66.2%	113,330	49,158	43.4%	32,446	-80.0%	89,592	122,038	-24.9%
Other Highway Fund Revenues	8,480,545	-13.5%	8,387,253	93,292	1.1%	8,146,695	-3.9%	(44,164)	8,102,531	-4.5%
<b>Total - Highway Fund Revenue</b>	<b>311,190,374</b>	<b>-4.0%</b>	<b>309,491,766</b>	<b>1,698,608</b>	<b>0.5%</b>	<b>307,066,369</b>	<b>-1.3%</b>	<b>662,438</b>	<b>307,728,807</b>	<b>-1.1%</b>

# HIGHWAY FUND REVENUE

## REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2010

Source	FY12 Budget	% Chg.	Recom. Chg.	FY12 Revised	% Chg.	FY13 Budget	% Chg.	Recom. Chg.	FY13 Revised	% Chg.	FY14 Projection	% Chg.	FY15 Projection	% Chg.
Fuel Taxes														
- Gasoline Tax	191,390,002	1.0%	7,183,998	198,574,000	2.0%	196,479,999	2.7%	7,054,001	203,534,000	2.5%	210,224,000	3.3%	217,314,000	3.4%
- Special Fuel and Road Use Taxes	47,670,000	1.0%	(3,808,211)	43,861,789	0.5%	48,620,000	2.0%	(4,208,211)	44,411,789	1.3%	45,481,789	2.4%	46,351,789	1.9%
- Transcap Transfers - Fuel Taxes	(17,563,044)	1.0%	(239,709)	(17,802,753)	1.7%	(18,006,497)	2.5%	(200,204)	(18,206,701)	2.3%	(18,776,154)	3.1%	(19,359,856)	3.1%
- Other Fund Gasoline Tax Distributions	(4,886,091)	0.9%	(179,650)	(5,065,741)	2.0%	(5,013,374)	2.6%	(176,401)	(5,189,775)	2.4%	(5,357,072)	3.2%	(5,534,371)	3.3%
Subtotal - Fuel Taxes	216,610,867	1.0%	2,956,428	219,567,295	1.7%	222,080,128	2.5%	2,469,185	224,549,313	2.3%	231,572,563	3.1%	238,771,562	3.1%
Motor Vehicle Registration and Fees														
- Motor Vehicle Registration Fees	67,172,492	-1.3%	(2,423,830)	64,748,662	0.0%	66,842,384	-0.5%	(2,093,722)	64,748,662	0.0%	64,748,662	0.0%	64,748,662	0.0%
- License Plate Fees	3,207,170	-2.2%	234,964	3,442,134	-0.1%	3,209,285	0.1%	230,221	3,439,506	-0.1%	3,439,506	0.0%	3,439,506	0.0%
- Long-term Trailer Registration Fees	6,183,601	0.0%	1,700,922	7,884,523	0.0%	6,183,601	0.0%	1,700,922	7,884,523	0.0%	7,884,523	0.0%	7,884,523	0.0%
- Title Fees	9,665,069	0.0%	1,379,222	11,044,291	1.6%	9,665,069	0.0%	1,446,809	11,111,878	0.6%	11,111,878	0.0%	11,111,878	0.0%
- Motor Vehicle Operator License Fees	9,423,211	68.6%	(277,258)	9,145,953	53.5%	10,096,549	7.1%	(655,366)	9,441,183	3.2%	8,607,905	-8.8%	7,511,583	-12.7%
- Transcap Transfers - Motor Vehicle Fees	(14,388,498)	0.0%	(494,532)	(14,883,030)	0.4%	(14,388,498)	0.0%	(515,012)	(14,903,510)	0.1%	(14,903,510)	0.0%	(14,903,510)	0.0%
Subtotal - Motor Vehicle Reg. & Fees	81,263,045	3.7%	119,488	81,382,533	4.3%	81,608,390	0.4%	113,852	81,722,242	0.4%	80,888,964	-1.0%	79,792,642	-1.4%
Motor Vehicle Inspection Fees	2,982,500	1.0%	0	2,982,500	1.0%	2,982,500	0.0%	0	2,982,500	0.0%	2,982,500	0.0%	2,982,500	0.0%
Other Highway Fund Taxes and Fees	1,245,752	-1.9%	60,053	1,305,805	-1.5%	1,245,752	0.0%	60,053	1,305,805	0.0%	1,305,805	0.0%	1,305,805	0.0%
Fines, Forfeits and Penalties	1,745,049	0.0%	(440,000)	1,305,049	0.0%	1,745,049	0.0%	(440,000)	1,305,049	0.0%	1,305,049	0.0%	1,305,049	0.0%
Income from Investments	32,446	0.0%	62,085	94,531	-22.5%	32,446	0.0%	62,085	94,531	0.0%	448,013	373.9%	448,013	0.0%
Other Highway Fund Revenues	8,215,835	0.8%	172,608	8,388,443	3.5%	8,220,835	0.1%	189,569	8,410,404	0.3%	8,382,964	-0.3%	8,424,124	0.5%
<b>Total - Highway Fund Revenue</b>	<b>312,095,494</b>	<b>1.6%</b>	<b>2,930,662</b>	<b>315,026,156</b>	<b>2.4%</b>	<b>317,915,100</b>	<b>1.9%</b>	<b>2,454,744</b>	<b>320,369,844</b>	<b>1.7%</b>	<b>326,885,858</b>	<b>2.0%</b>	<b>333,029,695</b>	<b>1.9%</b>
<b>Change in Biennial Totals</b>								<b>5,385,406</b>						